

DESCRIPTION OF SERVICES

The Clerk of the Circuit Court maintains all legal records of the County and assists the Judge of the Circuit Court in carrying out court-associated responsibilities. The position is an elected Constitutional Officer and the State Compensation Board sets salaries annually which are paid out of fees. The City of Williamsburg also contributes a portion of the budget.

BUDGET SUMMARY

		<u>FY 03 Budget</u>	<u>FY 04 Adopted Plan</u>	<u>FY 04 Adopted</u>
Personnel	\$	523,897	\$ 526,870	\$ 518,687
Operating		115,748	119,748	95,350
City of Williamsburg		(46,023)	(47,704)	0
Total	\$	<u>593,622</u>	<u>598,914</u>	<u>614,037</u>

PERSONNEL

Full-time Personnel	12	12	12
Part-time Personnel	2	2	2

WORKLOAD INDICATORS

	<u>FY 03 Adopted</u>	<u>FY 04 Adopted Plan</u>	<u>FY 04 Adopted</u>
Deed Book Recordings	27,070	27,070	34,903
Cases Commenced	2,287	2,287	2,261
Cases Terminated	2,206	2,206	2,012
Marriage Licenses	610	610	672
Passports	1,320	1,320	1,356
Probate Activities	1,249	1,249	1,364
Judgments	2,421	2,421	2,325
Financing Statements	858	858	454
Assumed Names	353	353	406
Notary	367	367	361
Concealed Weapons Permits	110	110	278

BUDGET COMMENTS

The FY 2004 budget contains proposed cuts due to State cutbacks. The Clerk's Office produces excess fees, 2/3 of which are retained by the County and are shown in revenue. The City of Williamsburg contribution has been eliminated due to the excess fees that the Clerk generates. Overall, the Clerk's Office is projected to generate \$87,882 in FY 2004.

MEMONet County Funding:

	<u>FY 03 Budget</u>	<u>FY 04 Adopted Plan</u>	<u>FY 04 Adopted</u>
Total Budget	\$ 639,645	\$ 646,618	\$ 614,037
State/Other Revenue	<u>(671,633)</u>	<u>(678,314)</u>	<u>(701,919)</u>
Net County Revenue	\$ <u>(31,988)</u>	\$ <u>(31,696)</u>	\$ <u>(87,882)</u>